



State Broadband Data & Development Program (SBDD-ND) Program Status Report – March 2011

Project Name	State Broadband Data & Development Program (SBDD-ND)
Sponsor	Duane Schell
Report Type	Program Execution
For period:	3/1/2011 – 3/25/2011
Submitted by:	Dirk Huggett

EXECUTIVE SUMMARY

Summary	Current Status	Prior Status
	Green	Yellow
<p>I have adjusted the overall status to Green, even though our Schedule remains yellow.</p> <p>The primary driving factors on the schedule variance are the movement of the speed test to the state environment, the enhancement of the current site, and the Broadband Health/Public Safety Planning project.</p> <ul style="list-style-type: none"> • Speed Test – Since TT is hosting the Montana speed test, there is no cost or service impact with the delay on this effort. I need to submit a server request and request the purchase of the software. • Y2 Enhancements – We did receive a quote from Software Development for the site update. The costs are significantly less than the funds allocated and the time estimate is about a month. We should be able to get this done well within the overall end date for this project. • BB Health/Public Safety Planning – We did receive approval to fill the Program Director slot. Once on-board, this will be a significant part of his/her responsibility and we should begin to see progress on this. <p>All other projects are on track.</p> <p>Accomplishments and Other Notes of Interest:</p> <ul style="list-style-type: none"> • TT delivered the March NTIA update to us. I plan to do a short review before submitting to the Feds. Only one submission missed the deadline and couldn't be included in the update (Consolidated). However, with a short delay on delivery, we will have their updates available on the ND map. • A requirements gathering session for the Provider Update App occurred. TT delivered the requirement document today. We have 10 days for review and sign-off. • EduTech awarded all grant funds. Even though we didn't receive as many applications as expected, EduTech instituted some of their contingency plans and was able to allocate all the funds. <p>Next Month's Expected Accomplishments:</p> <ul style="list-style-type: none"> • EduTech holds training classes • I still need to create an updated detailed project plan with the new project dates and submit to NTIA • Federal quarterly reports submitted • Dirk and Duane will attend the national SBDD Grantee Conference April 28-29. 		

COST MANAGEMENT

Summary	Current Status	Green	Prior Status	Green		
The project budget below is based upon a breakdown of American Recovery and Reinvestment Act (ARRA) grant funds awarded to the ND Information Technology Department for the purpose of creating a statewide Broadband availability map and to provide that data to the Federal Government for the national broadband map. Initial funding was awarded on December 24 th , 2009, and additional scope was approved September 27, 2010.						
Budget Type	Original Budget	Current Baseline	Actual Cost	% Cost Variance	Over / Under	Estimate at Completion
Initial Deployment Project	\$814,228		\$786,765			

Green	Strong probability the project will be delivered on time, within budget, and with acceptable quality.
Yellow	Good probability the project will be delivered on time, within budget, and with acceptable quality. Schedule, budget, resource, or scope changes may be needed.
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Y2 Map Updates	\$66,500		\$0			
Y3-5 Updates	\$530,000		\$0			
Initial State Map Data Cleanup	\$26,000		\$26,000			
Y2 Data & App Storage	\$33,600		\$0			
Y2 App Development	\$114,400		\$0			
Project Management	\$286,320		\$39,669			
Active Updates	\$297,000		\$0			
Address File Development	\$15,000		\$0			
Speed Test Maintenance	\$8,000		\$0			
Provider Update Web App	\$161,000		\$0			
General Enhancements	\$40,000		\$0			
Future Leading Practices	\$152,949		\$0			
Other Reporting	\$40,000		\$0			
Broadband Planning	\$308,400		\$0			
Program Director	\$342,670		\$3,489			
Technical Assistance to ND Communities	\$225,000		\$150,000			
Indirect Costs	\$186,394					
Subtotal	\$3,647,461		\$1,005,923			
Risk Contingency	\$0		\$0			
Baseline Subtotal	\$3,647,461		\$1,005,923	11.1%	Under	\$3,537,557
Management Reserve	\$16,625					
Federal Budget Total	\$3,664,086		\$1,005,923			
Matching Budget Type	Original Budget	Current Baseline	Actual Cost	% Variance	Cost Over / Under	Estimate at Completion
Base Map	\$280,230		\$280,230			
GIS Infrastructure Y1-2	\$39,399		\$20,410			
K-12 Network Staffing	\$157,500		\$0			
K-12 Equipment	\$270,000		\$0			
GIS Infrastructure Y3-5	\$59,098		\$0			
Broadband Planning*	\$77,100		\$77,100			
Program Director*	\$100,000		\$42,670			
Matching Subtotal	\$983,327		\$420,410			
Budget Total	\$4,647,413		\$1,426,332			

*ND used Basemap funds to cover the match for the Broadband Planning effort and for the 1st two years (\$42,670) of the program director as approved in the original grant award.

SCHEDULE MANAGEMENT

Program Start Date	Original Baseline End Date	Current Revised End Date	Total Days	% Schedule Variance	Ahead / Behind	Estimated Completion Date
1/1/2011	12/31/14	NA		4.8%	Behind	12/31/14
Summary		Current Status	Yellow		Prior Status	Red
The activities below reflect work that was scheduled to begin, has been completed, or was in progress during the reporting period, resulting in the reported schedule variance metric.						

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Activity	Baseline Start	Baseline Finish	Baseline or Actual Start Date	Actual Finish Date	Physical % Complete
March 2011 NTIA Update	01/01/11	3/30/11	01/01/11		95%
Y2 Speed Test	01/01/11	3/31/11	01/01/11		5%
Provider Self-Service Update Tool					
Requirements Definition	02/28/11	03/28/11	01/01/11	3/25/11	100%
Travel for Requirements	02/08/11	03/04/11	02/28/11	3/4/11	100%
Prototype	03/29/11	07/29/11	03/21/11		4%
Tech Asst to ND Communities (EduTech)					
Grant Applications Evaluated	02/24/11	03/02/11	02/24/11	3/7/11	100%
Grant Applications Awarded	03/03/11	03/09/11	03/03/11	03/09/11	100%
Develop TA Team Prep Workshop	03/10/11	4/19/11	01/03/11		70%
Broadband Health/Public Safety Planning Project					
Project Planning	03/01/11	04/29/2011	03/01/11		0%

SCOPE MANAGEMENT

Summary		Current Status	Green	Prior Status	Green
Change Control Log Summary					
Change #	Description			Action Accept / Reject	Action Date
Comments: No scope changes occurred during this period.					
Deliverable Acceptance Log Summary					
Deliverable #	Deliverable Name			Action Accept / Reject	Action Date
	Requirements Definition			Under Review	4/8/11
Comments:					

RISK MANAGEMENT

Summary		Current Status	Green	Prior Status	Green
Risk Management Log Summary					
Risk #	Description	Response Plan		Owner	
Comments: There are no active risks at this time.					

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Issues Log Summary			
Issue #	Description	Required Action	Owner
1	Delayed contract completion has delayed a number of project tasks	Finish update of Detailed Plan to NTIA	Dirk
2	Due to personnel issues (Program Director, loss of 2 PM in the PMO, extended training opportunity) the Interim Program Director has not been able to commit enough time to the program	Approval given for Program Director; Interviews are in progress.	Dirk/Duane
3	We have been unable to get an estimate from ITD on the Y2 enhancements to the current app. This could lead to a new risk	We have been given a quote for the revamp. We will try to get it on the schedule ASAP.	Duane
Comments: There are three active issues at this time.			

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